

	2003	2004	2005	2006	2007	2008	2009*	2010	2011	2012	2013	2014
Total Claims (Health and Drug)	\$1,676,734	\$1,871,837	\$2,905,950	\$2,280,031	\$1,786,888	\$2,844,621	\$3,224,960	\$3,221,434	\$3,933,529	\$3,469,809	\$3,143,474	\$4,300,375
Avg # participants	392	427	442	462	485	517	548	557	561	563	564	594
Avg \$ per participant	\$4,277.38	\$4,383.69	\$6,574.55	\$5,112.25	\$4,010.93	\$5,920.90	\$6,233.55	\$5,849.95	\$7,011.64	\$6,163.07	\$5,573.53	\$7,239.69
Total claim lines	6963	9424	11682	12943	14663	20782	22550	26974	29544	29533	26609	30093
Avg \$ per claim	\$240.81	\$198.62	\$248.75	\$182.48	\$132.67	\$147.30	\$151.48	\$120.80	\$133.14	\$117.49	\$118.14	\$142.90
Avg claims per participant	18	22	26	28	30	40	41	48	53	52	47	51
50% of specific exceeded	11	2	12	3	4	6	4	7	2	5	2	7
\$ assigned to specific	\$729,859.89	\$238,515.85	\$1,081,713.00	\$682,999.64	\$298,773.83	\$567,450.91	\$653,222.00	\$544,973.32	\$739,569.91	\$491,332.32	\$183,977.13	609,923.95
% of specific \$ to total	44%	13%	37%	30%	17%	20%	20%	17%	19%	14%	6%	14%
Avg cost of specific claim	\$66,350.90	\$119,257.93	\$90,142.75	\$227,666.55	\$74,693.46	\$94,575.15	\$163,305.50	\$77,853.33	\$369,784.96	\$98,266.46	\$91,988.57	\$87,132.00
Paid Drug Claims	\$285,209.83	\$422,270.32	\$495,656.25	\$528,263.43	\$384,518.27	\$543,002.60	\$591,559.66	\$681,274.99	\$709,913.44	\$768,501.32	\$844,091.15	\$1,326,524.45
Avg Drug \$ per participant	\$727.58	\$988.92	\$1,121.39	\$1,143.43	\$792.82	\$1,050.30	\$1,079.49	\$1,223.11	\$1,265.44	\$1,365.01	\$1,496.62	\$2,233.21

	Oct-13	Oct-14	
Emp on Plan	558	594	36
Members	1017	1139	122

Ending Balance Health fund	(\$149,114)	\$20,638	(\$449,632)	\$484,316	\$2,197,122	\$1,992,978	\$2,007,000	\$2,017,543	\$1,995,579	\$1,943,256	\$2,020,268
----------------------------	-------------	----------	-------------	-----------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

*TPA to BC
Only represents 9 months

Recommendations for 2015 Plan Year

Options:	\$ 25 PMPM	\$50 PMPM	\$25 Increase in fund per position/per month	\$50 Increase in fund per position/per month	Spousal Carve-out \$50	Delete LTD
\$ Generated	178,200.00	357,000.00	190,800.00	381,600.00	48,000.00	109,405.65

Recommendation

\$25 premium	178,200.00
\$50.00 Funding increase	381,600.00
Delete LTD	109,405.65
Spousal Carve-out	48,000.00
Delete Coverage for Gastric Bypass	90,000.00
	<hr/>
	807,205.65